

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the Louisiana State Penitentiary provides medical services (including a 90-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 13.9% of the total institution budget for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$12,311,363	\$12,857,754	\$12,857,754	\$14,609,940	\$13,367,724	\$509,970
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	70,253	70,253	70,253
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$12,311,363	\$12,857,754	\$12,857,754	\$14,680,193	\$13,437,977	\$580,223
EXPENDITURES & REQUEST:						
Salaries	\$6,683,010	\$7,234,011	\$7,096,510	\$7,213,943	\$7,171,642	\$75,132
Other Compensation	228,876	0	0	0	0	0
Related Benefits	1,047,280	1,148,200	1,125,943	1,283,455	1,261,566	135,623
Total Operating Expenses	3,000,066	3,637,904	3,637,904	5,041,146	3,546,655	(91,249)
Professional Services	1,207,796	837,639	837,639	875,333	1,308,114	470,475
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	144,335	0	0	266,316	150,000	150,000
UNALLOTTED	0	0	159,758	0	0	(159,758)
TOTAL EXPENDITURES AND REQUEST	\$12,311,363	\$12,857,754	\$12,857,754	\$14,680,193	\$13,437,977	\$580,223
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	150	150	150	150	163	13
Unclassified	14	14	13	13	14	1
TOTAL	164	164	163	163	177	14

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$70,253	\$70,253	\$70,253

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$12,857,754	\$12,857,754	164	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$12,857,754	\$12,857,754	164	EXISTING OPERATING BUDGET - December 20, 2001
\$74,903	\$74,903	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$81,079	\$81,079	0	Classified State Employees Merit Increases for FY 2002-2003
\$150,000	\$150,000	0	Acquisitions & Major Repairs
\$255,225	\$255,225	0	Salary Base Adjustment
(\$482,588)	(\$482,588)	0	Attrition Adjustment
(\$37,844)	(\$37,844)	0	Salary Funding from Other Line Items
\$0	\$70,253	0	Group Insurance Adjustment
\$470,475	\$470,475	0	Other Adjustments - Realign budget recommendation to the Department's Budget Adjustment Decision Package
(\$1,280)	(\$1,280)	0	Other Adjustments - Reduction in travel expenditure recommendation
\$0	\$0	12	Other Technical Adjustments - Transfers twelve (12) security positions from the Incarceration Program to properly reflect positions in the appropriate program
\$0	\$0	1	Other Technical Adjustments - Transfers one (1) nursing position from the Jetson Correctional Center for Youth to properly reflect positions in the appropriate agency
\$13,367,724	\$13,437,977	177	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$13,367,724	\$13,437,977	177	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$13,367,724	\$13,437,977	177	GRAND TOTAL RECOMMENDED

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PROFESSIONAL SERVICES

\$1,308,114 Contract medical services for inmates - optometrist, radiologist, ENT specialist, oral surgeon, pathologist, neurologist and psychiatrist

\$1,308,114 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

\$150,000 Replacement of an ambulance and various pieces of medical equipment

\$150,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS